

Kinship Guardianship Assistance Program

DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 66% and the state cost reimbursement is approximately 17%. The remaining 17% mandated local share is funded by the county general fund.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	3,394,039	4,556,185	3,978,699	4,818,510
Departmental Revenue	2,870,851	3,793,024	3,391,153	4,036,410
Local Cost	523,188	763,161	587,546	782,100

Workload Indicators

Annual Paid Cases	6,300	8,124	7,382	8,682
Average Monthly Cases	525	677	615	724
Average Monthly Aid	\$537	\$560	\$539	\$555

Expenditures are estimated to be almost \$600,000 lower than budgeted. This is a combination of the following projections:

- Lower caseload - Although the number of cases in 2004-05 is projected to be 17% higher than the actual number of cases in 2003-04, it is estimated that the 2004-05 caseload will be 9% lower than budget. This is because fewer children have entered the program than was projected when the budget was prepared.
- Lower average grant - The average grant is projected to be 3% lower than budget. Current research indicates that the increase in the average age of children in the program, from 9 years to 10 years, has not resulted in the expected increase in the average grant.

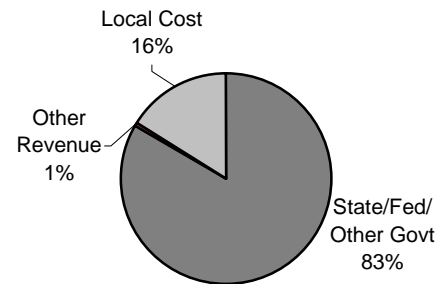
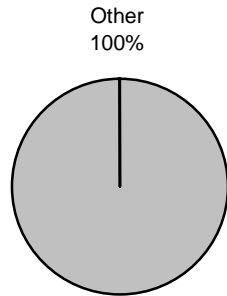
Additional revenue of \$44,000 is projected as a result of Child Support Collection reimbursements. This revenue was not included in the 2004-05 budget because the Governor proposed that the state retain the county share of Child support collections in his 2004-05 budget proposals. The final state budget restored these reimbursements to counties.

Lower caseload growth and average grant payments, coupled with the unanticipated revenue received from Child Support Collections will result in a local cost savings of \$175,615 in 2004-05. This local cost saving will be used to offset local cost overages in other budget units in an effort to keep overall HSS Subsistence Payment budget units within local cost targets for 2004-05.

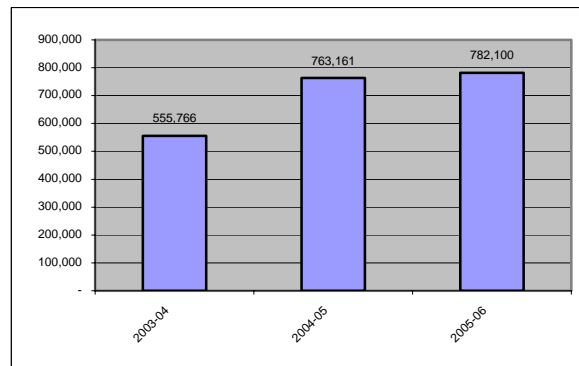


2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services System
DEPARTMENT: KIN GAP
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Other Charges	3,978,699	4,556,185	495,155	-	5,051,340	(232,830)	4,818,510
Total Appropriation	3,978,699	4,556,185	495,155	-	5,051,340	(232,830)	4,818,510
Departmental Revenue							
State, Fed or Gov't Aid	3,347,153	3,793,024	412,217	-	4,205,241	(193,831)	4,011,410
Other Revenue	44,000	-	25,000	-	25,000	-	25,000
Total Revenue	3,391,153	3,793,024	437,217	-	4,230,241	(193,831)	4,036,410
Local Cost	587,546	763,161	57,938	-	821,099	(38,999)	782,100

Since the program's inception in 2000, caseload has continued to grow significantly each year. It is anticipated that caseload will increase by approximately 6% in 2005-06. This reflects a growth of 9 new cases per month in 2005-06.

The average grant requested for 2005-06 reflects a 3% increase for Cost of Living Allowances.

Additional revenue of \$25,000 is projected as a result of Child Support Collection reimbursements. This revenue was not included in the 2004-05 budget because the Governor proposed that the state retain the county share of Child support collections in his 2004-05 budget proposals. The final state budget restored these reimbursements to counties. In the few months since projections were prepared for 2005-06 targets,



caseload growth has decreased and local cost is now anticipated to be almost \$40,000 lower than target. This local cost saving will be used to offset a local cost overage in the Seriously Emotionally Disturbed budget units in an effort to keep overall HSS Subsistence Payment budget units within local cost targets for 2005-06.

DEPARTMENT: KIN GAP
FUND: General
BUDGET UNIT: AAB KIN

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Decreased Appropriation Caseload is expected to be 2% lower than originally projected. Costs are expected to be 2% lower than originally projected. Caseload has not been increasing at the rate originally budgeted.		(232,830)	-	(232,830)
2.	Decreased State Revenue Due to the decrease in anticipated costs, the state share of reimbursement will be decreased.		-	(38,999)	38,999
3.	Decreased Federal Revenue Due to the decrease in anticipated costs, the federal share of reimbursement will be decreased.		-	(154,832)	154,832
Total		-	(232,830)	(193,831)	(38,999)

